



**CITY OF VON ORMY, TEXAS**

*Bringing the community together*

**TRINA R REYES**

**MAYOR**

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**AUGUST 3, 2016**

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY  
TAXES**

**THAN LAST YEAR'S BUDGET BY \$8,330.00, .008781%.**

**NO NEW PROPERTY IS ADDED TO THE TAX ROLL  
THIS YEAR.**

## 2017 BUDGET FOR THE CITY OF VON ORMY

### **REVENUES**

#### **GENERAL FUND**

Ad Valorum Tax	\$87,778
General Sales Tax	\$300,000
Franchise Fees	\$37,000
Municipal Court	\$260,000 (Projected)
Health Inspections	\$500
Interest	\$1200
Firework Stand Permits	\$500

**TOTAL** **\$689,978**

### **EXPENSES**

#### **GENERAL FUND**

Personnel Salaries	\$297,576 (BASED OFF DEC. 1, 2016 LAW)
Municipal Court	\$25,000
Marshal's Department	\$54,000
Agency Funds/Stare Court Costs	\$60,000 (share of state fines)
Tax Note Series 2011	\$25,000
City Attorney Fees	\$38,000
Audit	\$8,000
Communication (AT&T/Verizon/Hughes)	\$11,420
City Clerk Supplies	\$5,500
Code Compliance Expenses	\$1,000
General Election	\$1,500
Administrative Training	\$3,000
Commissioners Expenses	\$1,000
Insurance	\$13,918
Health Inspection	\$2,000
City Membership Dues	\$2,500
City Newspaper Postage	\$2,000
Newspaper Publishing Fees	\$1,000
Bank Fees	\$1,300
Firework Stand Inspections	\$500
Mayor Expenses	\$1,000
IRS-941	\$19,000

**TOTAL** **\$574,214**

#### **STREET MAINTENANCE**

Street Surface Maintenance	\$36,300
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Contract Labor (Mowing/Litter)	\$8,500
Street Signs	\$1,000
Graffiti Abatement	\$1,182
City Engineer	\$10,000
Street Lighting	\$18,000

**TOTAL** **\$76,982**

***ECONOMIC DEVELOPMENT***

National Night Out	\$1500
Municipal Building Operations	\$14,282
Contract Labor (Mow and upkeep)	\$1500

**TOTAL** **\$17,282**

***COMMUNITY DEVELOPMENT***

Emergency Management	\$3000
Animal Control	\$2,000
Technology Website/Marketing	\$3,000
Park/Municipal Events	\$5,000
Tractor	\$8,500

**TOTAL** **\$21,500**

**TOTAL FOR LIABILITIES** **\$689,978**

**2016 CAPITAL IMPROVEMENTS**

Park Landscape	\$18,000
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**TOTAL** **\$18,000**

***Personnel Salaries:***

City Clerk	\$30,240
Deputy Court Clerk	\$26,400
Chief of Police	\$50,000
Officer 1	\$47,734
Officer 2	\$47,734
Officer 3	\$47,734 (Budgeted as needed)
Officer 4	\$47,734 (Budgeted as needed)

**TOTAL** **\$297,576**

**TOTALS IN BANK ACCOUNTS (NOT ACCOUNTING FOR CHECKS NOT  
CLEARED)**

General Account	\$110,372
Economic Development	\$103,603
Community Center	\$85,889
Street Maintenance	\$60,437
Capital Improvement	\$15,603
Alamo Federal	\$205,652

<b>TOTAL</b>	<b>\$581,556</b>
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